

**UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates**

Narrative Description:

United States Special Operations Command (USSOCOM) is a unified command with world-wide responsibilities to train, maintain and provide Special Operations Forces (SOF) in support of the contingency plans developed by the five regionally oriented unified commands; United States European Command (USEUCOM), United States Central Command (USCENTCOM), United States Pacific Command (USPACOM), United States Atlantic Command (USACOM) and United States Southern Command (USSOUTHCOM). When directed by the President, the Commander-In-Chief, Special Operations Command (CINCSOC) will assume command of a special operation anywhere in the world. USSOCOM'S Army forces include Special Forces, Rangers, short to medium-range infiltration/ exfiltration aircraft, Civil Affairs (CA) and Psychological Operations (PSYOPS) specialists. Navy forces consist of Sea, Air, Land Teams (SEALs) and Special Boat Units (SBUs). The Air Force special operations units provide medium to long range air infiltration/exfiltration aircraft, specially equipped gunships, and aerial refuel capability. USSOCOM also funds SOF mission costs specifically identified and measurable to Special Operations Commands located at USEUCOM, USCENTCOM, USPACOM, USACOM, USSOUTHCOM and Korea. USSOCOM is the only operational command within the Department of Defense directly responsible for determining its own force structure and related materiel requirements, procuring SOF unique equipment, and training and deploying its own units.

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I. Financial Summary (O&M: \$ in Thousands):

	FY 1998 ACTUAL	FY 1999		FY 2000 ESTIMATE	
		BUDGET REQUEST	APPROP		CURRENT ESTIMATE
A. <u>Operations Financed:</u>					
BA-1 OPERATING FORCES	1,168,687	1,149,328	1,153,943	1,154,242	1,219,698
SO Operational Forces	850,041	823,985	820,142	820,441	855,625
Flight Operations	421,047	433,887	423,068	423,068	429,429
Ship/Boat Operations	44,251	55,797	54,030	54,329	60,344
Combat Development Activities	238,211	216,103	227,627	227,627	239,338
Other Operations	146,532	118,198	115,417	115,417	126,514
SO Operational Support	318,646	325,343	333,801	333,801	364,073
Force Related Training	47,124	44,600	42,285	42,285	38,580
Operational Support	19,648	16,613	17,330	17,330	26,512
Intelligence & Communication	61,812	70,454	70,872	70,872	83,646
Management/Operational Hqtrs	78,857	68,458	77,424	77,424	81,862
Depot Maintenance	95,771	114,196	113,808	113,808	120,390
Base Support	15,434	11,022	12,082	12,082	13,083
BA-3 TRAINING	32,406	42,408	43,344	43,210	44,344
Skill and Advanced Training	32,406	42,408	43,344	43,210	44,344
Specialized Skill Training	28,913	39,471	40,407	40,273	41,221
Professional Development Educat	1,792	1,507	1,507	1,507	1,638
Base Support	1,701	1,430	1,430	1,430	1,485

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I. Financial Summary (O&M: \$ in Thousands):

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		BUDGET REQUEST	APPROP		
A. <u>Operations Financed:</u> (cont)					
BA-4 ADMINISTRATIVE	38,710	47,117	46,785	46,620	40,263
Logistics Operations	38,710	47,117	46,785	46,620	40,263
Acquisition/Program Management	38,710	47,117	46,785	46,620	40,263
TOTAL	1,239,803	1,238,853	1,244,072	1,244,072	1,304,305

B. Reconciliation Summary:

	CHANGE FY 1999 PB TO FY 1999 CURRENT ESTIMATE	CHANGE FY 1999 CURRENT TO FY 2000 ESTIMATE
<u>Baseline Funding</u>	1,238,853	1,244,072
Congressional Adjustments Distributed	10,650	0
Congressional Adjustments Undistributed	(4,831)	0
Price Change	0	12,152
Functional Transfers/Reprogramming	(600)	0
Program Changes	0	48,081
Current Estimate	1,244,072	1,304,305

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II. Personnel Summary

Active Military End Strength (E/S)

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	Change FY 99/00
<u>ARMY</u>	<u>15,232</u>	<u>15,231</u>	<u>15,231</u>	<u>0</u>
Officers	2,898	2,889	2,889	0
Enlisted	12,334	12,342	12,342	0
<u>NAVY</u>	<u>5,056</u>	<u>5,077</u>	<u>5,077</u>	<u>0</u>
Officers	789	797	802	5
Enlisted	4,267	4,280	4,275	-5
<u>MARINE CORPS</u>	<u>49</u>	<u>49</u>	<u>49</u>	<u>0</u>
Officers	24	24	24	0
Enlisted	25	25	25	0
<u>AIR FORCE</u>	<u>9,171</u>	<u>9,176</u>	<u>8,846</u>	<u>-330</u>
OFFICERS	1,660	1,664	1,635	-29
ENLISTED	7,511	7,512	7,211	-301
<u>TOTAL</u>	<u>29,508</u>	<u>29,533</u>	<u>29,203</u>	<u>-330</u>
Officers	5,371	5,374	5,350	-24
Enlisted	24,137	24,159	23,853	-306
<u>Total Selected Reserve/National Guard</u>	<u>13,823</u>	<u>13,823</u>	<u>13,712</u>	<u>-111</u>
Officers	3,419	3,419	3,414	-5
Enlisted	10,404	10,404	10,298	-106

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B. Reconciliation Summary:

	CHANGE FY 1999 PB TO FY 1999 CURRENT ESTIMATE	CHANGE FY 1999 CURRENT TO FY 2000 ESTIMATE
<u>Baseline Funding</u>	1,149,328	1,154,242
Congressional Adjustments Distributed	9,650	0
Congressional Adjustments Undistributed	(4,435)	0
Price Change	0	10,408
Functional Transfers/Reprogramming	(600)	0
Program Changes	299	55,048
Current Estimate	1,154,242	1,219,698

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I. Financial Summary (O&M: \$ In Thousands)

C. Reconciliation of Increases and Decreases

1.	FY 1999 President's Budget		1,149,328
2.	Congressional Adjustment Distributed		
	a. Maritime Training (Classified)	5,000	
	b. Classified	7,650	
	c. Patrol Coastal Operations	-4,000	
	d. Joint Threat Warning System	1,000	
3.	Congressional Adjustment Undistributed		
	a. Section 8105 DRI Service	-976	
	b. Section 8108 Revised Economic Assumptions	-2,616	
	c. Congressional Earmarks	-843	
4.	FY 1999 Appropriation Enacted		1,154,543
5.	Program Increases - Internal realignments from BA-3 (\$134K) and BA-4 (\$165K).	299	
6.	Program Decreases	-600	
7.	Revised FY 1999 Current Estimate		1,154,242
8.	Price Growth		10,408
9.	Program Increases and Decreases		
	a. Budget Activity 1 - Operating Forces		

(1) **Flight Operations Description of Operations**

Financed - Supports two active Special Operations Wings

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(SOW) (16 SOW, Hurlburt Field, FL and 58 SOW, Kirkland AFB, NM) and two Special Operations Groups (SOG) (352 SOG, RAF Mildenhall UK and 353 SOG, Kadena AB JA) and their associated squadrons. Includes the 919th Special Operations Reserve Wing located at Duke Field, FL and the 193rd Special Operations Air National Guard Wing, Harrisburg IAP, PA. Includes the 160th Special Operations Aviation Regiment at Ft Campbell, Ky. Funding supports SOF Army and Air Force civilian manpower authorizations, flying hours, SOF peculiar and support equipment, necessary facilities, initial qualification and recurring training of aircrews in Special Operations Forces (SOF) aircraft operations and tactics. Costs specifically identified and measurable to SOF Active Tactical Aviation Operational units, organizations and Special Operation Wings and squadrons are also included in this subactivity.

(a) Flight Operations Increases:

(1) Communications and navigation upgrades to MH-60L and MH-47D. This effort includes installation of a Multi-Functional Display, integration of ARC-201 and ARC-220 communications systems, and installation of embedded Global Positioning Systems/ Inertial Navigational Systems. These installations will eliminate standardization conflicts in MH-60L and the MH-47D fleets, and eliminate training and sustainment problems experienced when operating multiple systems. This effort will also replace heavy wiring harnesses with lightweight high performance wiring that is less vulnerable to electromagnetic energy. Finally, this decrease in vulnerability to electromagnetic energy will allow these aircraft to operate on and around naval ships in a high-threat environment without restrictions.

4,951

(2) The 711th Special Operations 187

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Squadron (SOS) is transitioning to a reverse Reserve Associate Program (RAP) in FY 2000. The 711th will be the lead for operations of the Combat Talon I (i.e. reverse - usually the active unit has the lead) with the 8th SOS as the active associate unit. FY 2000 one-time costs are for the movement of both squadrons and standup of the 8th Special Operations Squadron (SOS).

(3) Increase is due to transition from Interim Contractor Support to Contractor Logistics Support for the APQ-158 Terrain Following/Terrain Avoidance radar on the MH-53J. 1,350

(4) Increase supports 15 workyears of civilian effort reimbursed to the Air Force Reserves. The 711th SOS is transitioning to a reverse Reserve Associate Program (RAP) in FY 2000. The 711th will be the lead for operations of the Combat Talon I (i.e., reverse - usually the active unit has the lead) with the 8th SOS as the active associate unit. As the lead unit, manning must increase to support a 24-hour command post and various aircraft operations and maintenance requirements. This increase supports military technicians while 111 billets reduced the active military drill strength. 799

(5) Funds additional Contractor Engineering and Technical Support (CETS) requirements for the ASQ-145, APQ-122, and MC-130E/H avionics integration. These are new and/or modified systems in FY 2000, and CETS personnel are required to train Air Force technicians on the unfamiliar aspects of the equipment. Contracts will be terminated once units become self-sufficient. 1,242

(6) As the fielding of the revolutionary CV-22 approaches, United States Special 1,150

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Operations Command's (USSOCOM) requirements associated with CV-22 acquisition are transferring to the Flight Operations subactivity from acquisition. Funds provide for AFSOC's participation in program management reviews, system and critical design reviews, software specification reviews, test readiness reviews, etc.

(7) Increase associated with the Contract Logistics Support (CLS) sustainment of the Planning and Rehearsal Information and Support (PARIS) Data Base Generation System at Fort Campbell. The PARIS DBGS will achieve initial operational capability (IOC) in FY 2000. Funding is required for System Engineering and Technical Assistance (SETA) support for operations and maintenance.	1,446
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(8) Increase for the FY 2000 beginning of a Special Operations Forces (SOF) weather program to provide tactical weather operations support to deployed locations. Funds operation and maintenance of portable, lightning detectors, laser range finders, tactical weather radar, manual observing system kits, etc.	400
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Total Flight Operations Increases	11,525
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(b) Flight Operations Decreases:

(1) O&M tail for two FY 1999 MILCON projects (\$441K) and movement of D company, 160 Special Operations Aviation Regiment from Panama (\$86K).	-527
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(2) Decrease of 1,090 MC-130P flying hours resulting from the drawdown of 4 Primary Authorized Aircraft (PAA).	-2,435
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(3) O&M dollars previously used to	-397
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fund non-flying hour day-to-day requirements associated with operating the 4 MC-130Ps that are no longer in the United States Special Operations Command (USSOCOM) inventory beginning in FY 2000.

Total Flight Operations Decreases -3,359

Total Flight Operations Program 8,166

(1) **Ship/Boat Operations Description of Operations Financed** - Supports Naval Special Warfare Groups, Special Boat Squadrons, and SEAL Teams. Includes Active and Reserve Navy manpower authorizations, Special Operational Forces (SOF) peculiar and support equipment, necessary facilities, and associated costs specifically identified and measurable to ships and boats assigned to Naval Special Warfare Command.

(a) Ship/Boat Operations Increases

(1) Special Boat Unit-22 (SBU-22) 1,648

changes from a Reserve unit to an active unit after assuming the duties of SBU-26, which is being dis-established as part of the relocation from Panama. Though an element of Reserve support remains at SBU-22, the command will be primarily supported by active forces and will officially be classified as an active component effective FY 2000. The unit also assumes responsibility for Naval Special Warfare worldwide Riverine missions due to the disestablishment of SBU-11 and SBU-26. Significantly higher transportation costs will be incurred in supporting the Southern Command (SOUTHCOM) and Pacific Command (PACOM) theaters from the Stennis, MS site, offset by reduced transportation and TDY costs associated with the disestablishment of SBU-26.

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(2) Initial delivery of the Maritime Craft Air Drop System (MCADS), which provides a cradle system to air deploy a NSW RIB from a fixed wing platform. Includes funding for consumables, spares, maintenance, drying facility operations and training costs. Delivery of 8 units scheduled in FY 2000.	378
(3) Initial lease cost and delivery of the Non-Gasoline Burning Outboard Engine (NBOE) for use with the Combat Rubber Raiding Craft (CRRC), providing an improved capability for launch from submarines and surface craft/ships. Enables the engine to be compatible with fuel that can be safely transported internally on naval vessels. Includes training, consumables, supplies and spares to support the initial inventory of 161 units.	93
(4) Initial lease of the NSW Surface Support Craft (SSC). During the Program Objective Memorandum process, it was determined that it is more cost effective to convert the procurement plan into a lease plan, specifically: lease the SSC for Hawaii starting in FY 2000. Transfer Advanced Seal Delivery Vehicle (ASDV) 3 to Naval Special Operations Warfare Center via a Service Life Extension Program (SLEP) conversion and decommission ASDV1. Plans also call for leasing a SSC for Puerto Rico in FY 2003 and decommission ASDV2. Safety regulations require a surface vessel with a hyperbaric chamber when conducting swimmer or SDV operations from a submarine. Current craft, called ASDVs are aging (in excess of 30 years old) 135ft Landing Craft Utility (LCUs). These craft are specially modified for special operations, including an installed crane and hyperbaric chamber. Leasing, vice procurement, provides the following advantages: buys a better capability, including support of ASDS.	5,582

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Comes with a crew, thereby freeing up billets for NSW claimancy. This is a more flexible investment. Costs are partially offset by a decrease of 1.046 in Depot Maintenance. The alternative would be to re-evaluate the cost of new craft procurement and purchase three new ASDVs, which support ASDS as well as existing assets.

(5) Purchase of the MK 16 Underwater Breathing Apparatus (UBA). Supports purchase of 70 systems which replace UBAs that are beyond service life.	3,433
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(6) Systems Engineering and Technical Assistance (SETA). Funds contract services in programs with severe manning shortfalls including administrative, ADP support, parachute maintenance, photographic equipment maintenance, hazardous material management support and accounting services. Expanding responsibilities have resulted in a shortage of administrative and fiscal support. Staffing has not expanded to meet expanding responsibilities in the areas of hazardous material (HAZMAT) management and ADP. Regulations governing the storage and disposal of HAZMAT is growing rapidly, and requires dedicated personnel to ensure compliance. Expansion of local and wide area networks (LAN/WAN) requires increased support in order to maintain reliable communications and allow staffs to operate effectively.	580
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Total Ship/Boat Operations Increases	11,714
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(b) Ship/Boat Operations Decreases

(1) Decrease in MK V Special Assignment Airlift Mission (SAAM) costs due to cyclic rotational deployment schedule.	-420
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(2) Decrease associated with one-time	-28
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Voluntary Separation Incentive Pay and surcharge requirement paid in FY 1999 for SBU-26 employee. No payments required in FY 2000.

(3) Reduction is a result of initial supplies and equipment purchased in FY 1999 in support of delivery of Advanced SEAL Delivery System (ASDS). The ASDS is a manned, dry combatant submersible mobility platform capable of operating in a wide range of environmental extremes and threat environments. -284

(4) Change in funding support for the (2 man) Transportable Recompression Chamber System (TRCS). These systems are an essential element of diving safety. Provides organizational maintenance and spare parts. Decrease represents adjustments for initial delivery, no longer required. -70

(5) Decrease in Patrol Coastal support including cancellation of one deployment to Southern Command (SOUTHCOM) and cyclic decrease in phased replacement of equipment and shelf spares, and unfunded fuel for scheduled missions. Cancellation of the SOUTHCOM deployment reduces costs of fuel, TDY and deployed port services costs. -2,567

(6) Reduced level of phased equipment replacement due to fielding of new programs such as Surface Support Craft (SSC), MK-16 Underwater Breathing Apparatus (UBA), Maritime Craft Air Drop System (MCADS), and Non-Gasoline Burning Outboard Engine (NBOE). This is not a reduction in requirements, but a reduction in inventories and delaying replacement of aging equipment as new equipment is fielded. -2,426

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Total Ship/Boat Operations Decreases	-5,795	
Total Ship/Boat Operations Program		5,919

(3) **Combat Development Activities Description of Operations Financed** - Includes all Joint and Component manpower authorizations, Special Operations Forces (SOF) peculiar and support equipment necessary facilities and the associated costs specifically identified and measurable to the development of combat doctrine, organizational concepts, material requirements, and other developmental activities related to SOF. Also includes activities to support experimentation, tests, projects evaluations necessary to develop and/or validate new doctrine material and organizations for special operations.

(a) Combat Development Activities Increases (see classified submission)	10,888	
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(b) Combat Development Activities Decreases (see classified submission)	-2,364	
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Total Combat Development Activities Program		8,524
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(4) **Other Operations Description of Operations Financed** - Includes manpower authorizations, Special Operations Forces (SOF) peculiar and support equipment, necessary facilities and the associated costs specifically identified and measurable to SOF Active Army Ranger; Active and National Guard Army Special Forces activities; Active and Reserve Army Psychological Operations, Active and Reserve Army Civil Affairs Units; Counter Drug Activities and Operations TEMPO; Naval Special Warfare units and detachments; support of SEAL Teams, SEAL Delivery Vehicle Teams; and Active Air Force 770th Special Tactics Group, Special Tactics Squadrons, Combat Control Squadrons, detachments and SOF Para

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Reserve Forces.

(a) Other Operations Increases

(1) Increase for O&M tails for the following MILCON Projects: #42134, Ranger Regimental Headquarters; #49184 2d Battalion Headquarters Group complex for United States Army Special Operations Command (USASOC); #44782, Media Production Center; #47942, pre-design for Language Lab for 10 th Special Forces Group.	1,013
(2) Increase for the replacement of components in the Special Operations Forces Mountaineering Equipment (SOFME) kit. The SOFME kit was designed to fulfill the mountaineering and training needs of SOF. The SOFME kit is type classified for SOF and Defense Logistics Agency (DLA) is the commodity manager. Several components of the kit were deemed dangerous and unusable and removed from the existing SOFME kits. The procurement of the replacement items is prorated over three years, permitting each SF Group to upgrade a Battalion size element each year. The SF mountaineering teams will be provided a standardized kit and the ability to conduct safe Mountaineering training.	735
(3) Increase in sustainment funding to support Reserve units. Funding will provide for adequate support for TDY, supplies and equipment and miscellaneous OPTEMPO costs.	300
(4) Increase in maintenance requirements at unit level as a result of decentralization beginning in FY 2000 to provide increased visibility of repairs, scheduled maintenance, equipment upkeep and sustainment.	788
(5) Systems Engineering and Technical	600

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Assistance (SETA) funds are required to contract services in programs for Naval Special Warfare (NSW) Group TWO. There will be increases in the vehicle maintenance shop support for LAN/WANs, and logistics/supply maintenance support area to manage a consolidated inventory program and to manage configuration changes, repair parts, technical publications, and preventative maintenance schedules for the ever-increasing types of SOF equipment used by the Teams and Units. SETA funds are also required to contract logistical assistance and support to Camp Billy Machen, La Posta Training Site and San Clemente Island Training site. One Assistant Site OIC will be needed at each range to coordinate routine logistical support for tactical training activities. One Range Scheduler is needed to work out of NSW Group ONE N4 at NAB Coronado to schedule training activities at available ranges, de-conflict training activities internally within NSW Group ONE, track range utilization and coordinate with higher level range controlling activities external to the Group.

(6) Funds provide Special Operations Forces (SOF) support to operations/exercises for the Navy SIXTH Fleet in the Mediterranean and Europe. Naval Special Warfare (NSW) Task Group SIXTH Fleet, as part of NSW Unit 10 in Rota, Spain has increased its staff by six personnel and require funds to attend planning conferences for exercises and coordinate SEAL and Special Boat Unit participation in SIXTH Fleet operations and exercises. 230

(7) Funds Rim of the Pacific (RIMPAC) exercise costs not funded in FY 1999. RIMPAC is a large-scale joint/combined biennial, multi-phased, sea control, power projection, fleet exercise conducted in a multi-threat environment. Its purpose is to exercise and evaluate joint/combined forces along the Pacific Rim 346

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in a multi-threat environment with USAF support. This exercise is not entitled to Chief, Joint Chief of Staff (CJCS) exercise program funds, but is briefed to CJCS in the significant Military Exercise Brief (SMEB). It is included in the CJCS exercise program for Significant Military Exercise Brief (SMEB) purposes only. Funds will support airlift of equipment and personnel, subsistence, land travel, and berthing.

(8) This program was established for 6,240
the Naval Special Warfare (NSW) Teams and Units to monitor equipment age, inventory requirements, and phased replacement in order to more fully comply with the NSW Table of Organic Allowances (TOA). This program will purchase items such as Chemical, Biological, Radiological (CBR) gear; life jackets; free-falling parachutes; Night Vision/Electro-Optics (NV/EO) equipment; cargo chutes; waterproof bags; scuba bottles; open circuit regulators; dry suits; and 35mm cameras. Increase is partially offset by reduction in Ship/Boat Operations of \$2,426K.

(9) Increases in sustainment funds 908
are required to support the fielding of the following systems: Deployable Print Production Center (DPPC) (\$87K) provides for first year funding for 5 systems; Leaflet Delivery System (LDS)(\$115K) provides for 72 systems with the capability to disseminate large quantities of leaflets in denied areas; initial fielding of 7 Psychological Operations (PSYOP) Broadcast Systems (POBS) (\$624K). POBS is comprised of several interfacing systems that may stand alone or interoperate with other PSYOP systems, based on mission requirements and Family of Loud Speakers (FOL) (\$82K) for the 299 systems being fielded.

(10) Funds support newly established 456

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Naval Special Warfare Unit THREE in Bahrain. Resources support administrative and operational equipment, supplies, training, and travel of 17 permanent (PCS) billets and a Central Command (CENTCOM) theater presence consisting of one SEAL platoon.

(11) Funds support the Combat Service Support Team (CSST) for Naval Special Warfare (NSW) Group ONE & TWO. This team provides force embarkation, load planning, transport coordination, in-theater logistics coordination, exercise related construction, camp maintenance, Nuclear, Biological, Chemical (NBC) de-contamination and defensive combat planning/execution for designated NSW task groups and units. Funds support supplies, equipment, and TAD expenses incurred by the team in support of its mission.

500

Total Other Operations Increases 12,116

(b) Other Operations Decreases

(1) Decrease is due to one-time costs associated with training concepts such as mountain training, maritime operations, Joint Theater Missile Defense training, Armor Familiarization, Close Aviation Support Training, Winter Warfare Training in cold weather environment; supplies, contract support and ski life cycle replacement in FY 1999 related to Ranger Regiment's participation in one Joint Operations Training Center (JOTC) event in FY 1999.

-927

(2) Decrease in funding for MILCON Project 42135 due to slippage of project.

-670

(3) Decrease in Counter-Drug (CD) OPTEMPO. Based on historical expenditures and current obligations, an adjustment to the counterdrug OPTEMPO,

-1,250

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MFP-11 funding level was made. Although United States Special Operations Command (USSOCOM) has made the decision to decrease the CD OPTEMPO funding, it does not diminish the level of our continued support to the Counter-Drug program.

Total Other Operations Decreases -2,847

Total Other Operations Program 9,269

(5) **Force Related Training Description of Operations Financed** - Provides for the conduct of, or participation in, strategic mobility, major Commander-In-Chief directed, and Joint Chiefs of Staff exercises. Force related training includes Joint Combined Exchange Training exercises sponsored by Commander-In Chief-Special Operations Command in support of regional Theater CINCs and the Services. Includes all Headquarters USSOCOM and/or component manpower authorizations, SOF peculiar and support equipment, necessary facilities, and the associated costs specifically identified and measurable to the conduct of force related training in schools performing SOF related training.

(a) Force Related Training Increases

(1) Provides for the Navy Small Craft Instruction and Technical Training School (NAVSCIATTS) 2,700
which teaches courses of instruction to American and Allied students and mobile training teams on the operation of small craft, including employment, maintenance and logistics support. Funds 200 students from 30 Latin American and Caribbean countries to receive instruction in English and Spanish for riverine operations planning, patrol craft weapons maintenance, outboard motor maintenance and overhaul, rule of law and

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disciplined military operations, work center instruction, patrol craft maintenance, patrol craft operator, and patrol craft commander. NAVSCIATTS serves as a cornerstone for multi-service engagement within the SOUTHCOM AOR. NAVSCIATTS, along with other ongoing riverine programs, is a significant and critical portion of CINCSOUTH's overall waterway engagement strategy. Current Panama Canal Treaty implementation plans dictate relocation of NAVSCIATTS from Rodman Naval Station in Panama by 31 Dec 99.

Total Force Related Training Increases 2,700

(b) Force Related Training Decreases

(1) Decrease is the result of -3,621
decrements to both the Joint Chiefs of Staff exercises and includes Joint Combined Exchange Training exercises programs in accordance with the Defense Planning Guidance (DPG) directive to reduce OPTEMPO. Per this directive, the Chief, Joint Chief of Staff (CJCS) worked with the Commander-In-Chiefs to reduce CJCS exercise man-days by 25 percent overall between FY 1996 and the end of FY 2000.

(2) Decrease is due to transfer of -3,300
funds to the Overseas Contingency Operations Transfer Fund.

Total Force Related Training Decreases -6,921

Total Force Related Training Program -4,221

(6) **Operational Support Description of Operations Financed** - Includes manpower authorizations, Special Operations Forces (SOF) peculiar and support equipment, necessary facilities and associated costs

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specifically identified and measurable to SOF Active Army Special Operations Support Command, Active and Reserve Army Tactical Communication, and other SOF operational support units and organizations.

(a) Operational Support Increases

(1) Increase for Pre-Design MILCON project 44485, Headquarters, Special Operations Support Command (SOSCOM) and Company Operations.	128
(2) Provides funding for force protection upgrades that include: mirrors used to inspect vehicles, closed circuit TV security system, barricades, archway metal detectors for building entrances, kevlar/composite curtains, portable high powered spotlights, wireless alarm systems, lightweight concealable body armor and room bug detectors. Many of these are deployable and can be used by the Special Forces units in real world operations.	2,600
(3) Purchase of seven bare basing packages to replace 15-year old ARFAB and power generation equipment for the Special Forces Groups (SFGs). These packages provide the SFGs with the capability to erect small self-sustaining base packages and allow SOF to operate in areas where there is no established executive agent support capability. Provides command and control capability for deployed forces on contingency operations and in support of Military Theater War (MTW) OPLANS in each theater of operation.	2,100
(4) Provides funding for facilities maintenance for ranges used for specialized SOF mission training.	800

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(5) Funding provides EMT certification course for Special Operations Forces medics. This course provides the required level of training for SOF medics to gain commercial accreditation as EMTS.	2,000
(6) Funds training programs where there are personnel shortages and increasing course loads including, but not limited to: POW E&E training instructors, Robin Sage instructors, anti-terrorism instructors, training developers and training support personnel. Contract support alleviates the need to use military manpower to fill training positions at the expense of the rest of the SOF community.	1,400
(7) Provides funding for fielding compact disk course materials associated with the Distance Learning Program. Distance learning has the real potential for manpower savings and decreasing the time soldiers are away from their unit for training.	564
Total Operational Support Increases	9,592
(b) Operational Support Decreases	
(1) Decrease due to one-time increase in FY 1999 for MILCON project #43429 for 528 th Special Operations Support Battalion (SOSB) Maintenance and Operations Facility.	-713
(2) Beginning in FY 2000, contract funding for maintenance/equipment repairs is provided as a part of the normal sustainment funding lines.	-160
Total Operational Support Decreases	-873

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Total Operational Support Program

8,719

(7) **Intelligence and Communications Description**

of Operations Financed - Includes all Headquarters United States Special Operations Command (USSOCOM) and/or component manpower authorizations, SOF peculiar and support equipment, necessary facilities and associated resources directly associated with ADP support costs for the Global Command and Control System, non-tactical telecommunications networks, services, leases, facility controls and associated equipment. This includes Command Center operations, deployable command, control and communications assets, and automation support required to maintain SOF command and control.

(a) Intelligence and Communications

Increases

(1) Command, Control, Communication,

6,032

Computers, and Intelligence Automation System (C4IAS) program consolidated nine previously separate automation programs and incorporated numerous disparate local and wide area networks, collateral and unclassified, into one centralized SOF-wide corporate information network. The C4IAS program is fully funded for the first time in FY 2000, which is when the centrally managed day-to-day contractor support begins. In the past, this support was drastically underfunded; as funds became available during the year, this shortfall would compete with other unfunded requirements. Funding for this system is partially offset by a reduction in the acquisition area for this program. This automation system, which is now managed by the acquisition community, will provide a seamless, interoperable and easy to use automation environment for the headquarters USSOCOM, component commands and the theater SOC users to support SOF worldwide. It will also provide accurate and timely

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information, analysis and planning tools.

(2) In FY 2000, CONDOR requires 183
initial sustainment support to field the first 830
CONDOR handsets (the RTS heavy and the handsets were
procured for a total of \$1.5M in FY 1999). CONDOR is a
secure, worldwide, digital cellular telephone service
with low data rate (2.4 Kbs - 4.8 Kbs) and "Virtual"
Land Mobile Radio (VLMR) services. CONDOR will be
interoperable with Secure Terminal Equipment (STE).
Components are handset with embedded COMSEC (NSA),
transportable cellular sites (USSOCOM), and a Worldwide
Gateway (DISA).

(3) Funding will support and sustain 563
the Combat Survivor Evader Locator (CSEL) systems to
include; on/off-site maintenance/trouble-shooting,
training, repair, modifications, transportation and
handling, coordination of manufacturer warranties and
depot maintenance support with manufacturers and other
Armed Services. CSEL replaces the PRC-112 and operates
over multiple DoD satellites, giving users the ability
to receive precise location (3 meters) information and
pass this real time information to combat search and
rescue forces thereby expediting SEAL/operator rescue.

(4) Global Broadcast Service (GBS) 48
funding increase is for the sustainment of uplink sites,
broadcast satellites, receiver terminal, and management
processes for requesting (user pull) and coordinating
(smart push) the distribution (one way transmission) of
high volume data, i.e., video, data, imagery, etc., to
units/mobility platforms in garrison, deployed, or on
the move.

(5) Increase in sustainment is 112
required for the Integrated Survey Program (ISP). The
ISP supports Joint Chiefs of Staff contingency planning

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by conducting surveys and producing highly detailed target analysis packages on critical US facilities. ISP is a DoD migration system, which merges four existing programs to standardize methodology and equipment. The program consists of a Production System (purchased with MFP-3 funds in FY 1995) and eleven Data Collection Systems (purchased with MFP-11 funds since FY 1995). An FY 1998 Congressional plusup in Procurement funds allowed USSOCOM to procure the remaining four of eleven Data Collection Systems.

(6) In FY 2000, additional sustainment funds are required for the fielding of 441 radios (procured for \$2.2M in FY 1999) for the Multi-Band Inter/Intra Team Radio (MBITR). The MBITR provides the SOF team with the ability to communicate line-of-site (LOS) on a user-selected frequency band (VHF FM, VHF AM, UHF AM, UHF FM) using a single hand-held radio. Currently, SOF teams carry multiple hand-held radios to support intra and inter special operations air, ground, and maritime operations. SOF teams require a single, secure, field programmable, multi-band, hand-held radio to satisfy intra (joint and combined forces) and inter (multiple independent elements) communications requirements in support of missions across the entire spectrum of the operational continuum.

322

(7) In FY 2000, additional sustainment funds are required for the Joint Base Station (JBS) three Variant One's, five Variant Three's and six Variant Four's being fielded (procured for \$27.6M in FY 1999). JBS consists of five independent variations of deployable base stations, each containing various interdependent system segments and components. JBS encompasses a Core System and four variants supporting component missions by providing a tailorable communications suite to meet the varied needs of a

1,423

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deployed warfighting SOF commander.

(8) In FY 2000, \$85K of the increase 99
was realigned from Budget Activity 4 for hardware
maintenance associated with 16 Multi-mission Advanced
Tactical Terminals (MATTs) procured in FY 1998 (\$2.6M)
and fielded in FY 1999. The MATT program enables combat
forces to directly receive near-real-time operational
intelligence products and threat information to support
mission planning, updates and execution.

(9) Miniature Underwater Global 41
Positioning System Receiver (MUGR) funding increase is
required to support and maintain the current inventory
of 143 handheld Global Positioning System (GPS) MUGRs
until the follow-on GPS system is identified and
fielded. The system is the combat swimmers' primary aid
for underwater, land, and wet environment precise GPS
navigation. MUGR has become a mainstay of NSW SEAL
operations. MUGR provides the individual SEAL/operator
accurate (less than three meters) and continuous
navigation information. Target position reports can be
relayed directly and in real time to weapon delivery
platforms ensuring maximum weapon delivery accuracy.

(10) Funding increase for the PSC-5E 232
is required to support those radios fielded in FY 1999.
Sustainment includes; on/off site maintenance,
troubleshooting, training, repair, modifications,
transportation, and handling once they are fully
fielded. The PSC-5E is an enhanced manpack UHF terminal
that provides digital UHF/SATCOM (Satellite
Communications) DAMA (Demand Assigned Multiple Access)
voice and data communications between 30 and 400 MHz.
This Demand Assigned Multiple Access (DAMA-JCS
requirement) SATCOM radio began fielding in May 1998 and
will be fully fielded by FY 1999.

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(11) Cost growth for SCAMPI is due to 686
an increase in contract costs for bandwidth to T1 data
rate. The contract provides multiple terrestrial and
satellite circuits used to interconnect the four SCAMPI
hubs with the 31 outlying SCAMPI sites. SCAMPI is a
telecommunications system created to allow dissemination
of command, control, communications, and intelligence
(C4I) information between USSOCOM, its components and
their major subordinate units, and selected government
agencies and activities directly associated with the
special operations community. SCAMPI is CINCSOC's
principal C3I medium. These circuits provide dedicated,
non-permeable, digital fiber optic services in direct
support of CINCSOC C3I.

(12) Five Low Rate Initial Production 129
(LRIP) systems (\$3.2M FY 1997 Procurement) for the
Silent Shield program will be fielded in FY 1999.
Increase in O&M will support these five LRIPs (software
maintenance, hardware maintenance, and replenishment
spares). The Silent Shield program is part of an
evolutionary joint threat warning system migration being
developed to support SOF wide operations. System
development emphasizes a rapid prototyping effort to
develop, test, and field systems that provide direct
threat warning and enhanced situational awareness data
to SOF aircrews at the Collateral SECRET level.

(13) In FY 2000, The Special Mission 119
Radio System (SMRS) requires additional sustainment to
support 600 retrofitted radios, 168 general purpose HF
radios, 31 retrofitted base stations, and 31 vehicle
kits being fielded in FY 2000 (procured for \$7.3M in FY
1999). (SMRS) is a reliable, rugged, tactical
communications system. The SMRS radio will perform as a
Special Operation Forces (SOF) general purpose and

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special purpose High Frequency (HF) radio.

(14) SOFC4IIN combined disparate communications cost accounts into a single manager/ single cost center. This enterprise communications infrastructure provides long and short haul multi-level secure commercial and government terrestrial and satellite circuits in support of SOF C4I worldwide, in-garrison, and deployed. SOFC4IIN funding supports the bandwidth requirements of SOF C4I systems such as SCAMPI, the Special Operations Assured Connectivity System (SOFTACS), SOCRATES, Video Teleconferencing (VTC), and International Maritime Satellite Terminals (INMARSAT) airtime. Also supported are the Defense Information Infrastructure (DII) systems riding this infrastructure, i.e., SIPRNET, NIPRNET, JWICS, DSN, DRSN, and AUTODIN. 869

(15) In FY 2000, SOF Tactical Assured Connectivity System (SOFTACS) requires additional sustainment funds to support the four Low Rate Initial Production units being fielded in FY 2000 (procured for \$16M in FY96). SOFTACS provides improved information transfer capability to deployed SOF. It is an integrated and balanced suite of communications systems that supports the high capacity, digital, secure, interoperable transmission and switching requirements of emerging SOF command, control, communications, computer, and intelligence (C4I) programs. 2,552

(16) Special Warfare Mission Planning System (SWAMPS) increase is required to fully fund software and technical support. The system integrates land, shipboard and submarine based NSWU into a real-time, collaborative mission planning laptop based computer. SWAMPS provides real time Intelligence (INTEL), weather, threat INTEL and SOF interoperability deconfliction, minimizing mission planning time and 1,256

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increasing operator rest and rehearsal time.

Total Intelligence and Communications

14,666

Increases

(b) Intelligence and Communications

Decreases

(1) Decrease in funding is the result of the following systems being replaced with the Multi-Band, Multi-Mission Radio (MBMMR): 113ATG is a lightweight, battery operated, two-band (VHF/UHF AM) manpack transceiver with jam-resistant frequency-hopping features; AN/PRC-117D series radio is a lightweight, rugged, secure VHF/UHF radio, LST-5 is a small, lightweight, tactical (DAMA) satellite and line of sight UHF radio.

-691

(2) The FY 2000 fielding for the Multi-Band/Multi-Mission Radio (MBMMR) was postponed to FY 2001, therefore, the sustainment requirement in FY 2000 was reduced. MBMMR provides Special Operations Forces (SOF) teams with the ability to communicate on a user-selected frequency band (VHF FM, VHF AM, UHF AM, UHF FM, UHF SATCOM) using a single man-pack radio. Currently, SOF teams carry multiple man-pack radios with associated COMSEC equipment to support SOF air, ground and maritime operations. SOF teams require a single, secure field programmable, multi-band man-pack radio to satisfy joint and combined forces communications requirements in support of missions across the entire spectrum of the operational continuum.

-324

(3) Decrease in funding is a result of reductions to inventory for the IMP Remote Monitored Battlefield Sensor System (IREMBASS), a legacy system.

-50

(4) Funding decrease is the result of

-320

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the PRC-112 radio system being replaced by the new Combat Survivor Evader Locator (CSEL) system. PRC-112 is a rugged, compact, battery operated and waterproof (50ft) hand held V/UHF survival radio. It has a beacon/voice survival function and can provide distance measuring data to combat search and rescue helicopters to aid in the rescue.

(5) Reduction of system administration and technical support for the Special Operations Command Research Analysis and Threat Evaluation Systems (SOCRATES) for the Theater Special Operations Commands (SOCs).	-246
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(6) Realignment to Depot Maintenance Subactivity for Special Operation Forces Support Activity (SOFSA) Materiel Management from the Special Operations Forces Intelligence Vehicle (SOFIV) and SOF Signals Intelligence (SIGINT) Manpack System (SSMS). SOFIV is a deployable, automated, multi-source intelligence processing and dissemination system.	-371
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(7) Joint Threat Warning System decrease due to one-time cost in FY 1999.	-1,015
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Total Intelligence and Communications Decreases		-3,017
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Total Intelligence and Communications Program		11,649
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(8) **Management Operational Headquarters Description of Operations Financed.** Includes manpower authorizations, SOF peculiar and support equipment, necessary facilities and associated costs specifically identified and measurable to the U.S. Army, Air Force and Naval USSOCOM Component Command Headquarters of SOF, as well as the USSOCOM Headquarters and its management

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support activities. Also includes costs associated with the expenditure of funds in support of officially sanctioned activities used to maintain the standing and prestige of the United States by extending official courtesies to guests which promote the goals of CINC Special Operations Command and the Department of Defense. Additionally, includes support for the Theater Special Operations Commands (SOCs) of SOC Atlantic, SOC Central, SOC Europe, SOC Pacific, SOC Southern and SOC Korea.

(a) Management Operational Headquarters

Increases

(1) One-time requirement for collateral equipment for United State Special Operations Command Headquarters building at MacDill Air Force Base, MILCON projects 950164 and 993706.	997
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(2) Increase includes contractual costs in support of the Planning, Programming, Budgeting and Execution Management Information System (PPBES-MIS) for United States Special Operations Command unified headquarters. This system provides data base administration and configuration management for the overall MFP-11 program. Increase also provides for Mission Planning, Analysis Rehearsal and Execution (MPARE) Analysis of Alternatives (AoA) Study. Through MPARE Requirement Integrated Product Team (RIPT), four interdependent studies will be conducted to determine the most cost effective alternatives (Special Operations Forces, DoD, government or commercial) to support interoperable systems. Each phased study shall conclude with a report to address material alternatives and the most cost effective approach. Naval Special Warfare Command (NSWC) incurred a slight program increase to support administrative costs of the Command's telephone	1,834
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system.

Total Management Operational Headquarters 2,831

Increases

(b) Management Operational Headquarters

Decreases

(1) Supplies and equipment -593

maintenance was reduced within the Management Headquarters of United States Army Special Operations Command. Realigned \$464k to Base Support for repairs and maintenance of the Camp McKall (Range 37) Training facility. In addition, Air Force Special Operations Command has a decrease in logistical requirements.

Total Management Operational Headquarters -593

Decreases

Total Management Operational Headquarters 2,238

Program

(9) **Depot Maintenance Description of Operations**

Financed - Supports maintenance (to include installation of modification/conversion kits) of weapons/support systems and commodity groups associated with Special Operations Command (SOC) activities. Includes Headquarters USSOCOM and/or components funds for reimbursement of the industrial funds of each Service for depot maintenance of SOF-unique or SOF-peculiar aircraft and equipment. Includes reimbursement for ship maintenance activities at industrially-funded Naval shipyards and costs associated with non-industrial funded ship maintenance activities at Navy ship repair facilities.

(a) Depot Maintenance Increases

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- | | |
|---|-----|
| (1) Non Gasoline Burning Outboard Engine (NBOE) program funding increase is required for spare parts and scheduled maintenance of the engines funded at the depot level. Delivery of 161 engines is scheduled in October 1999. Engines will be installed in the Combat Rubber Raiding Craft (CRRC) which have the capability of being launched from submarines and surface craft/ships. Intermediate maintenance will be funded at the component level. The program enables the transport of the CRRC system on submarines that do not have space to safely store gasoline, and improves safety of transport aboard other surface ships and aircraft. It will improve sustainment on all U.S. Navy ships by having a compatible fuel for SOF use. | 224 |
| (2) Increased funding supports In-Service Engineering Agent (ISEA) that consists of life cycle management, development of craft alterations, and logistics for the Rigid Inflatable Boats (RIBs) program. Scheduled delivery of 58 craft by the end of FY 2000 is over 80 percent of the total inventory of 70 boats. Configuration management will become more important as drawings and upgrades accompanying craft alterations must be consistent on all boats. Engineering services are provided by Naval Surface Warfare Center (for communications equipment) and Coastal Systems Station in Panama City, FL. Engineering services are often performed on site (where craft are located) which requires the payment of travel and per diem. | 514 |
| (3) Undersea Systems (UNSSYS). Naval Special Warfare is now the life cycle manager for the MK 27 (formerly known as the MK 16), Underwater Breathing Apparatus (UBA). Funding increase is required to implement changes to this SOF specific item that includes engineering, documentation, implementation and | 180 |

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recurring costs associated with an improved power distribution network, upgraded primary display, and the control/ reduction of off-gassing.

(4) Funding is required for air flask pressure evaluation, preventive maintenance, and valve maintenance of the five Transportable Recompression Chambers (TRCs). Additionally, the following Engineering Change Proposals (ECPs) need to be implemented to ensure the integrity of the system: CO2 scrubber kits and monitors for the outer locks to allow enhanced diver emergency treatment, and external lighting to allow for visually enhanced monitoring of medical treatment. 154

(5) Very Shallow Water Mine Counter Measure (VSWMCM) program has been reestablished involving new technology. Funding increase will support a spare parts inventory that will allow Special Operations Forces (SOF) to successfully conduct the VSWMCM mission by clandestinely inserting an unmanned underwater vehicle, and other equipment into the objective area. This will allow SOF to locate, classify, and conduct surface and underwater hydro-graphic reconnaissance of shallow water mines from the 21-foot depth to the high water mark, and then clandestinely extract them. This will reduce NSW's signature in the area and increase the operator's survivability. 270

(6) Increase includes \$371K from Intelligence and Communication subactivity for establishment of the SOF Sustainment, Asset Visibility and Information Exchange (SSAVIE) within the SOF Support Activity (SOFSA). SSAVIE provides management, integrated logistics support, life cycle support planning, engineering services, aviation support, 502

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fabrication, maintenance, repair, training, and tailored supply support to meet SOF logistic requirements and provide immediate, responsive, flex cost for effect support across the entire logistic spectrum.

(7) AC-130U Gunship increase is for 4,384
post-production engineering support and related contractor logistics support for hardware and software sustainment. Overall depot maintenance activities are ramping up for this weapon system. The AC-130U is a new production of the C-130H airframe converted to a side-firing gunship configuration, which will provide enhanced operational capability and reliability over the current AC-130H. The AC-130U's primary mission is precision fire support, but has the flexibility to perform armed escort, surveillance, search and rescue, and armed reconnaissance.

(8) AC-130H/U AAQ-26 Infrared 1,448
Detection Set funds sustainment for contractor logistics support. AAQ-26 will be installed by FY 2000 on AFSOC's eight AC-130H and thirteen AC-130U aircraft. Program sustains the AAQ-26, the replacement for the AN/AAQ-17 forward looking infrared (FLIR) system which is insufficient for extended slant range operations in target detection, recognition, and identification ability.

(9) SOF Training Systems increase is 539
to support programmed levels of aircrew and technician training for the AC-130 training systems.

(10) Increase provides life cycle 375
sustainment support for fielding of 12 Tactical Radio Systems (TRS). Funds in the amount of \$292K were realigned from BA-4. The TRS consists of a communications package equipment case, a radio control/

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interior system, and a helmet. This system is water resistant and capable of housing four radio systems and three COMSEC devices.

(11) Provides funding for curriculum development project. This project uses a combination of SDVT-1 personnel and minimal contractor support to produce 5 CNET courses for ASDS. These courses are for ASDS operators and maintainers and includes an Operator Course, Familiarization Course, Electronic Maintainer Course, Electrical Maintainer Course, and Hull/Mechanical Course. 600

Total Depot Maintenance Increases 9,190

(b) Depot Maintenance Decreases

(1) Dry Deck Shelter Maintenance (DDSMMAINT) funding decrease is the result of the extended overhaul cycle schedule. The DDS regular overhaul interval was re-evaluated during the spring of 1998 at which time it was determined that the time between overhauls could be extended from seven to ten years. This maintenance schedule change represents the success of the platform and its reliability. Since this decision was based upon current performance, this is considered a one-year decrease and is not a permanent change. Instituting a permanent change is contingent upon sustained performance levels. -665

(2) NSW RIBs, MK Vs and SOC-Riverines are replacing the aging NSW boat inventory. Beginning in FY 2000, each program will have their own program identification. Decrease is directly attributable to the high level of reliability of the MK V performance, decreasing the level of effort engineering support. Fewer configuration changes and lower levels of manage- -1,952

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ment oversight will be needed as the ships are fielded.

(3) Naval Special Warfare Command -1,046
(NSWC) funding decrease is the result of the completion of the Service Life Extension Program (SLEP) for the Auxiliary Swimmer Delivery Vehicle (ASDV). Additionally, the ASDV craft inventory will be reduced from three to two with the decommissioning of ASDV1.

(4) Six Patrol Coastals (PCs) were -164
identified to be in excess in the FY 2000 through FY 2005 Program Objective Memorandum. The depot line of funding will continue to support the maintenance requirements of our current inventory as the PC fleet of thirteen ships is drawn down to the inventory objective of seven. Life Cycle Management of the craft will decrease in the areas of research, engineering, and the development of new systems to improve the operational performance of the craft.

(5) Seal Delivery Vehicle Maintenance -692
(SDVMNT) funding decrease is the result of the entire inventory (ten vehicles) undergoing a Service Life Extension Program (SLEP) which was completed in FY 1998. The SLEP is an extensive, major overhaul of all systems on a craft or platform that far exceeds the normal overhaul or Restricted Availabilities (RAV). Based on the effects of the significant modifications/improvements made during the SLEP, fewer Engineering Change Proposals (ECPs) will be required in FY 2000.

(6) Decrease represents a total -98
realignment of Radio Frequency Mobile Electronic Test Set (RFMETS) funds to the funding lines of the individual weapon systems being supported. This program was developed to provide a SOF common mobile intermediate-level organic test capability for critical avionics on the AC-130H, AC-130U, and MC-130H aircraft.

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(7) Special Operations Forces	-39	
Planning and Rehearsal System (SOFPARS) decrease is due to a reduction in contractor logistics support relating to hardware maintenance and refresher training.		
(8) Decreased requirement in support of Modular Print System (MPS) and Psychological Mobile Audio-Visual Presentation System (MSQ). Funding moved to unit sustainment funding lines beginning in FY 2000.	-405	
(9) Decreased funding in support of TRQ-44, 113ATG and TSQ171 maintenance. These systems are considered legacy systems and funds were eliminated.	-206	
Total Depot Maintenance Decreases	-5,267	
Total Depot Maintenance Program		3,923
 (10) Base Support Description of Operations Financed. - Includes associated costs specifically identified and measurable as Base Support costs incurred by United States Special Operations Command (USSOCOM) and its components. Provides for all construction costing less than the statutory maximum amount for a Minor Military Construction project as established by Section 205 of Title 10 U.S.C.. Also includes costs associated with maintenance and repair of real property, other facilities, pavements, (roads, parking areas, etc.), land and grounds. Includes, but not limited to, such things as repair of electrical circuitry, heating and air conditioning, water piping and routine maintenance work such as caulking and painting.		
(a) Base Support Increases		
(1) Funding supports the following	832	

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Base Support programs for Naval Special Warfare Command (NSWC): utilities, custodial services and facilities maintenance for the Waterfront Operations Facility (P-653) in Coronado, CA.; utilities, insect/rodent control, refuse collection and janitorial services) at MISAAP Stennis upon completion of MILCON P-110; pre-design costs for MILCON P-203, SEAL Team Five Operations Building; utilities costs for the SEAL Team ONE/SEAL Team THREE Operations and Logistics Support Facility, MILCON P-191; SEAL Team Detachment Building at NSWU-1 in Guam, MILCON P-395; ASDS Facility in Hawaii, MILCON P-449; and maintenance and utilities for MILCON P-179 at Camp Billy Machen, Niland, California; expansion of the NSWU 10 facility in Rota, Spain. Expansion is required to house additional personnel assigned to the unit resulting from assumption of Task Group SIXTH Fleet command and control efforts. Project includes a SCIF which is required to Support SIXTH Fleet operations; increased utilities and grounds maintenance costs for the expanded NSU-10 facility.

(2) Realignment from Management	464
Operational Headquarters for RPM projects for Camp McKall (Range 37) Training facility.	
Total Base Support Increases	1,296
(b) Base Support Decreases	
(1) Decrease represents a reduction	-434
for pre-design costs for MILCON P-216, Command and Control Facility, at Coronado, California and Facilities Maintenance for Headquarters United States Special Operations Command and United States Army Special Operations Command.	
Total Base Support Decreases	-434

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Total Base Support Program	862	
Total Budget Activity 1 Program		55,048
10. FY 2000 Estimate		1,219,698

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I. Financial Summary (O&M: \$ in Thousands):

	FY 1998 ACTUAL	FY 1999		CURRENT ESTIMATE	FY 2000 ESTIMATE
		BUDGET REQUEST	APPROP		
A. <u>Operations Financed:</u>					
BA-3 TRAINING	32,406	42,408	43,344	43,210	44,344
Skill and Advanced Training	32,406	42,408	43,344	43,210	44,344
Specialized Skill Training	28,913	39,471	40,407	40,273	41,221
Professional Development Educat	1,792	1,507	1,507	1,507	1,638
Base Support	1,701	1,430	1,430	1,430	1,485
B. <u>Reconciliation Summary:</u>					
		CHANGE FY 1999 PB TO FY 1999 CURRENT ESTIMATE		CHANGE FY 1999 CURRENT TO FY 2000 ESTIMATE	
<u>Baseline Funding</u>		42,408		43,210	
Congressional Adjustments Distributed		1,000		0	
Congressional Adjustments Undistributed		(64)		0	
Price Change		0		998	
Functional Transfers/Reprogramming		0		0	
Program Changes		(134)		136	
Current Estimate		43,210		44,344	

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I. Financial Summary (O&M: \$ In Thousands)

C. Reconciliation of Increases and Decreases

1.	FY 1999 President's Budget	42,408
2.	Congressional Adjustments Distributed	
a.	Special Operations Language Training	1,000
3.	Congressional Adjustments Undistributed	
a.	Section 8105 DRI Service	-14
b.	Section 8108 Revised Economic Assumptions	-38
c.	Congressional Earmarks	-12
4.	FY 1999 Appropriation Enacted	43,344
5.	Program Decreases	-134
6.	Revised FY 1999 Current Estimate	43,210
7.	Price Growth	998
8.	Program Increases and Decreases	
a.	Budget Activity 3 - Training and Recruiting	

(1) **Specialized Skill Training Description of Operations Financed** - Provides for the John F. Kennedy Special Warfare Center (JFKSWC) and Naval Special Warfare Center (NSWCEN), which educates American and Allied personnel in geopolitical, psychological and military considerations of joint special operations. Included is the administrative and logistical support of students attending training, operating costs of aircraft used in training, and field and organizational maintenance. Also provides for

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Special Operations Forces (SOF) Language Training for specific requirements producing speaking proficiency levels of 1 to 1+. This also includes proficiency language or refresher training unless it is included in the Defense Language Institute curriculum.

(a) Specialized Skill Training Increases

(1) Funds are established for a Special Operations Forces Language program for the Naval Special Warfare Command (NSWC)) and the Air Force Special Operations Command (AFSOC). These funds provide a complete foreign language program for NSWC and AFSOC personnel, both CONUS and OCONUS. Funding supports full time language program coordinators, training materials and equipment, contract language training, learning laboratory initial setup course tuition, and temporary duty funding to attend language courses and participate in language immersion programs.	1,000
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Total Specialized Skill Training Increases	1,000
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(b) Specialized Skill Training Decreases

(1) Decrease in funding due to O&M tails in support of MILCON projects for weapons training facility and SOF Language facility.	-1,016
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Total Specialized Skill Training Decreases	-1,016
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Total Specialized Skill Training Program	-16
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(2) **Professional Development Education Description of Operations Financed** - Includes the USAF Special Operations School (USAFSOS) at Hurlburt Field, FL. The USAFSOS primary mission is to provide specialized special operations education for United States Special Operations

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Command (USSOCOM) air component personnel and other USSOCOM members. Since FY 1994, the school has provided the Command's EDGE Professional Development program. This is a progressive education program qualifying Air Force Special Operations Forces (AFSOF) personnel to serve in Joint Special Operations Task Forces and joint staffs. In addition to formal courses offered at the Hurlburt Field facility, USAFSOS conducts off-station tutorials to meet the needs of forces stationed worldwide.

(a) Professional Development Education		
Increases		
(1) The USAFSOS program increased to cover costs of two new CJCS mandated force protection training courses. Responsible Officers Course, Force Protection II and Commander's Responsibilities and Awareness Course, Force Protection III.	104	
Total Professional Development Education		104
Increases		
(b) Professional Development Education	0	
Decreases		
Total Professional Development Education		0
Decreases		
Total Professional Development Education Program		104

(3) Base Support Description of Operations
Financed - Provides for base support costs specifically identifiable to the Naval Special Warfare Center. Includes, but is not limited to utilities, repair of electrical circuitry, heating and air conditioning, water piping, and

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routine maintenance work such as caulking and painting. It also includes costs associated with maintenance and repair of real property, other facilities, pavement (roads, parking areas, etc.), land and grounds.

(a) Base Support Increases

(1) Program increase in support of pre-designed requirements (such as environmental assessments, planning documents, and preliminary engineering estimates) for MILCON projects P212 (2nd deck, Bldg 604) and P213 (SOF Training Support Facility addition)	48
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Total Base Support Increases	48
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(b) Base Support Decreases	0
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Total Base Support Decreases	0
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Total Base Support Program	48
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Total BA-3 Program	136
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9. FY 2000 Current Estimate	44,344
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I. Financial Summary (O&M: \$ in Thousands):

	FY 1998 ACTUAL	FY 1999		FY 2000 ESTIMATE	
		BUDGET REQUEST	APPROP		CURRENT ESTIMATE
A. <u>Operations Financed:</u>					
BA-4 ADMINISTRATION	38,710	47,117	46,785	46,620	40,263
Logistics Operations	38,710	47,117	46,785	46,620	40,263
Acquisition/Program Manag	38,710	47,117	46,785	46,620	40,263
B. <u>Reconciliation Summary:</u>					
		CHANGE FY 1999 PB TO FY 1999 CURRENT ESTIMATE		CHANGE FY 1999 CURRENT TO FY 2000 ESTIMATE	
<u>Baseline Funding</u>		47,117		46,620	
Congressional Adjustments Distributed		0		0	
Congressional Adjustments Undistributed		(332)		0	
Price Change		0		746	
Functional Transfers/Reprogramming		0		0	
Program Changes		<u>(165)</u>		<u>(7,103)</u>	
Current Estimate		46,620		40,263	

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I. Financial Summary (O&M: \$ In Thousands)

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget	47,117
2. Congressional Adjustment Distributed	0
3. Congressional Adjustment Undistributed	
a. Section 8105 DRI Service	-73
b. Section 8108 Revised economic Assumptions	-196
c. Congressional Earmarks	-63
4. FY 1999 Appropriation Enacted	46,785
5. Program Decreases - Realignment to BA-1	-165
6. Revised FY 1999 Current Estimate	46,620
7. Price Growth	746
8. Program Increases and Decreases	
a. Budget Activity 4 - Administration	

(1) **Acquisition/Program Management Description of Operations Financed** - Provides resources for Operations and Maintenance costs supporting Special Operation Forces (SOFs) peculiar acquisition program management, engineering and logistical support for SOF tactical acquisition programs. Support includes funding for travel, operational testing and evaluation support, related supplies and equipment. Also supports various acquisition efforts and civilian acquisition program managers of Intelligence Systems programs. Funds civilian program management and general contractor support for the Special Operations

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Acquisition and Logistics Center (SOAL) to include support equipment, necessary facilities, SOAL civilians and associated management costs.

(a) Acquisition/Program Management Increases

(1) Increase in funding is based on 529
fielding plans for two acquisition programs; the Body Armor/Load Carriage System (BALCS) (431K) and the Modular Integrated Communications Helmet (MICH) (98K), Special Operations Forces (SOF) Personal Equipment Advanced Requirements (SPEAR). This Special Operations program was broken out into its component modules in POM FY 2000 through FY 2005,

(2) In FY 2000, CONDOR requires 141
additional technical support to field the first 830 CONDOR handsets (procured for a total of \$1.5M in FY 1999). CONDOR is a secure, worldwide, digital cellular telephone service with low data rate (2.4 Kbs - 4.8 Kbs) and "Virtual" Land Mobile Radio (VLMR) services. CONDOR will be interoperable with Secure Terminal Equipment (STE). Components are handset with embedded COMSEC (National Security Agency), transportable cellular sites (United States Special Operations Command), and a Worldwide Gateway (Defense Information Systems Agency).

(3) Establishes the Special Operations 61
Acquisition and Logistic Center, Cost Cell, providing informed and rigorous trade-off analysis to acquisition programs. Funds contractor support to improve acquisition/logistics cost techniques and outcomes, and provide insight into actual costs associated with the acquisition and operation of United States Special Operations systems.

(4) Program increases in contractor 228
logistics support are required for the following programs: Directional Infrared Counter- measures (DIRCM) (\$64K) -

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This system will work in conjunction with other onboard self-protection systems to enhance the AC-130 and MC-130 aircraft's survivability against infrared missiles; Gas Turbine Compressor (GTC) program (55K) is intended to replace the existing GTC on AC-130H, MC-130P, and MC-130E aircraft to provide an emergency in-flight start capability and the Low Light Level TV (LLLTV) program (\$49K). Increased funding (\$60K) is also required for life cycle sustainment for the first full year of funding for the Deployable Print Production Center (DPPC). This program provides the capability to create, edit and print PSYOP products at forward locations in the earliest stages of military operations. DPPC is a non-developmental acquisition consisting of a product development workstation with multiple input sources, desktop publishing, high-speed digital color duplicator, and paper cutter.

(5) Funds provide for program management/life cycle management associated with the procurement and fielding of the first 72 Leaflet Delivery Systems. LDS provides the capability to disseminate large quantities of leaflets in denied areas. It is a family of non-developmental items and will provide low probability of radar-detection. LDS is non-lethal and will not present a military threat that could provoke hostilities. 236

(6) Lightweight Thermal Imager (LTI) increase represents the second year of funding support for this acquisition program. Funding is for authorized stock levels of repair parts and maintenance. Decrease represents the level of effort required. LTI is a thermal weapons sight that is man portable, waterproof, and can perform as a weapons sight or hand-held observation device. The system provides long range observation (out to 2km for vehicular and 1.5km for human targets) and fire control for small arms weapons under limited visibility conditions. 24

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(7) M4A1 Carbine increase is due to 285
additional fielding of night scopes and is based on past
experience with like components. These funds support
program management to ensure maintenance or replacement of
kit items occurs, and SOF operators maintain the
flexibility and diversity the accessory kit affords. The
increase of \$285K is due to the initial fielding of the
night scope for the M4A1 Carbine. We anticipate delivery
of approximately 1200 night scopes in FY 1999, which will
require maintenance starting in FY 2000. Some of the kit
items, such as the handgrip will be replaced when broken.
Other high value items, such as the integrated night scope,
will be repaired, not replaced. Full Operational
Capability (FOC) for the entire kit will be in FY 2001. The
M4A1 Carbine SOF accessories kit is the SOF variant of a
standard Army M4 carbine. It allows mounting of optional
accessories (up to 30 different functions/capabilities)
such as day scopes, night scopes, active aiming laser
module, visible lights, grenade launchers, suppressers, and
handgrips.

(8) Additional program management and 381
life cycle sustainment management funds are required to
support the 7 PRIVATEER systems being bought for the MK-V
Special Operations Craft. The first seven PRIVATEER systems
for the MK-V Special Operations Craft are being procured in
FY 1998 and fielded in FY 1999. FY 1999 funds to manage
and sustain these seven systems were resource constrained
in the FY 1999 President's Budget--this shortfall will be
addressed during FY 1999. FY 2000 is fully funded to
support the fielded MK-V SOC systems. Support consists of
government and contractor technical support, travel, life
cycle sustainment management, software and hardware
maintenance, and replenishment spares. PRIVATEER is part
of an evolutionary signal intelligence system migration and
acquisition program that provides a permanent full spectrum
radar and communications early warning capability aboard

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Cyclone-Class Patrol Coastal (PC) and MK-V Special Operations Craft.

(9) Rigid Inflatable Boat (RIB) program 180
has additional requirements due to changes in the formula used to compute the full-rate production prime mission equipment factor.

(10) SOF Laser Acquisition Marker 691
(SOFLAM) increases fully funds central life-cycle sustainment of SOFLAMs for three component users whose warranties will expire. SOFLAM is more versatile than existing systems, can last for more than 45 minutes, provides a strong laser spot visible to aircraft at 15 miles, and is operable at night without need for boresight collimation.

(11) In FY 2000, SOF Tactical Assured 121
Connectivity System (SOFTACS) requires an additional life cycle sustainment manager to support the fielding of the low rate initial production units and the procurement of production units. SOFTACS provides improved information transfer capability to deployed SOF. It is an integrated and balanced suite of communications systems that supports the high capacity, digital, secure, interoperable transmission and switching requirements of emerging SOF command, control, communications, computer, and intelligence programs.

(12) Additional program management funds 941
are associated with the procurement and fielding of the first seven Psychological Operations (PSYOP) Broadcast System (POBS) distribution systems. POBS is a capstone program consisting of wide area, multimedia systems providing radio and television PSYOP production, distribution, and dissemination support to theater CINCs. The Psychological Operations Broadcast System (POBS) was a

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new start program in FY 1997. BA-4 O&M funding starting in FY 1999 is required to support the acquisition management and life cycle sustainment management of the POBS program.

(13) Funds are required for one man-year of technical assistance for the Special Operations Tactical Video System (SOTVS) to assist in the development of milestone documentation, one man-year of engineering support to work programmatic and engineering issues, and program management office travel to support program, test, logistical and contract management of the program. The low rate initial production units will be procured in FY 2000 at a cost of \$599K. SOTVS will provide the capability to forward digital/video imagery near-real-time via current or future communications systems (i.e., landline, HF, VHF, and SATCOM radios) in support of surveillance and reconnaissance missions. This manpackable tactical system will consist of digital still/video cameras, ruggedized palmtop/laptop computers with image manipulation software, and data controllers. SOTVS is a new start for FY 2000. 111

(14) SOF Training System (STS) Light Assault/Attack Reconfigurable Combat MIS SIM (LASAR) increase will fund required levels of contractor logistics support for fielded hardware. 228

(15) MC130 TALON post production support ensures maturation of the weapon system by preventing loss of software support, configuration control, and technical data base currency. Operational deficiencies must be corrected to provide maximum combat survivability and flight safety. 192

(16) Provides funding for upgrade to the ALE-47 to standardize Air Force Special Operations Command aircraft with other Air Force aircraft to reduce ownership cost. ALE-47 Chaff and Flare Dispenser Modification 161

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upgrades the outdated ALE-40 on SOF fixed wing aircraft, adding cockpit control, safety switches, firing confirmation, auto misfire correction, and compatibility with 1553 database for reprogramming capability. The ALE-47 system provides reprogramming capability to initiate complex timing programs required for dispensing multiple materiel packages to counter current and advanced IR and RF threats.

(17) Increase represents the first-year of initial fielding support for the Improved 105 mm round (\$49K), Improved Night/Day Observation/Fire Control Device (\$134K), STS Kit (\$20K), and the Time Delay Firing Device (\$49K) programs. Support includes travel, system engineering, and maintenance.	252
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Total Acquisition/Program Management Increases	4,762
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(b) Acquisition/Program Management Decreases

(1) AC-130U Gunship reductions are the result of program transition to sustainment/depot maintenance, requiring less BA-4 funds to support program management activities.	-1,661
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(2) Realigned to BA-1 Intelligence and Communications Subactivity. Command, Control, Communication, Computers, and Intelligence Automation System (C4IAS) program consolidated nine previously separate automation programs and incorporated numerous disparate local and wide area networks, collateral and unclassified, into one centralized SOF wide corporate information network.	-1,985
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(3) CV-22 decrease is the result of a transfer of functional responsibility to Flight Operations Subactivity.	-925
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(4) Decrease in Family of Loud Speakers (FOL) is due to a higher level of program management support required in FY 1999 for final system test and evaluation. FOL provides the capability to reach and influence target audiences with tactical, high quality audio dissemination and acoustic reproduction in support of SOF and conventional forces.	-503
(5) Decrease in the Integrated Survey Program (ISP) in FY 2000, is due to reduction in systems engineering and technical assistance since the program has reached Milestone III and all systems should be fielded. ISP supports Joint Chiefs of Staff contingency planning by conducting surveys and producing highly detailed target analysis packages on critical US facilities. ISP is a DoD migration system, which merges four existing programs to standardize methodology and equipment. The program consists of a Production System (purchased with MFP-3 funds in FY 1995) and eleven Data Collection Systems (purchased with MFP-11 funds since FY 1995). A FY 1998 congressional plus up in procurement funds allowed United States Special Operations Command to procure the remaining four of eleven Data Collection Systems.	-163
(6) The total quantity of Joint Base Stations (JBS) procured from FY 1999 to FY 2000 was reduced from 14 to 8, resulting in a reduction in test support. JBS consists of five independent variations of deployable base stations, each containing various interdependent system segments and components. The JBS encompasses a Core System and four variants supporting Army, Navy and Air Force Special Operations Forces (SOF) missions by providing a tailorable communications suite to meet the varied needs of a deployed warfighting SOF commander.	-141
(7) Low Band Jammer decrease is a result	-781

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of review during the USSOCOM strategic planning process. The program was down-scoped to cover just the ECP-93 portion. Funding for FY 1998 and FY 1999 was sufficient to complete the ECP-93 effort. Accordingly, there is no funding on this program after FY 1999.

(8) Funds were realigned to Budget Activity 1, Intelligence and Communications for hardware maintenance associated with 16 Multi-mission Advanced Tactical Terminals (MATT) procured in FY 1998 (\$2.6M procurement) and fielded in FY 1999. The MATT program enables combat forces to directly receive near-real-time operational intelligence products and threat information to support mission planning, updates and execution. -85

(9) Decrease in program management support for the Multi-Band Multi-Mission Radio (MBMMR) provides Special Operations Forces (SOF) teams with the ability to communicate on a user-selected frequency band (VHF FM, VHF AM, UHF AM, UHF FM, UHF SATCOM) using a single man-pack radio. -47

(10) MK V Special Operations Craft decrease reflects program completion. -346

(11) Remote Activated Munitions System (RAMS) decrease is based on the fielding plan for component items of the RAMS. Funding is for travel, system engineering, maintenance and training, and supports the fielding of the RAMS transmitter, auxiliary power supply and Type A and Type B receivers. RAMS is a radio controlled remote initiator which consists of a Battle Dress Uniform (BDU) pocket sized transmitter, an auxiliary power supply, and three types of receivers. RAMS provides a capability to remotely control detonation of demolition charges or operate beacons, laser markers, radios and weapons. -137

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(12) Radio Frequency Mobile Electronic Test Set (RFMETS) decrease represents a total realignment of RFMETS funds to the funding lines of the individual weapon systems being supported. This program was developed to provide a SOF common mobile intermediate-level organic test capability for critical avionics on the AC-130H, AC-130U, and MC-130H aircraft. -4,352

(13) In FY 2000, the requirement for program management support for the Special Operations Media System B (SOMS B) was reduced as procurement is completed and systems are fielded. SOMS B provides the capability to gather, produce, and disseminate tactical PSYOP radio and TV products. This program consists of two independent subsystems: a Mobile Television Broadcast System (MTBS) with Electronic News Gathering (ENG) capability and a Mobile Radio Broadcast Subsystem (MRBS) with AM/SW/FM capability. Both subsystems have production and editing capability for producing PSYOP programming. Each subsystem is transportable by one C-130. -101

(14) In FY 2000, technical support to the Signals Intelligence (SIGINT) Manpack System (SSMS) program manager is reduced since all systems will have been procured. SIGINT SSMS SOF is the ground part of an evolutionary SIGINT system migration and acquisition program that provides a permanent full spectrum communications early warning capability to ground, maritime and air components of the SOF. The program acquires manpackable, lightweight communications early warning and direction finding systems that weigh less than 38 pounds and fit within an Alice pack. -58

(15) In FY 2000, Tactical Radio System (TRS) transfers to BA-1, Depot Maintenance as the requirement for life cycle sustainment support program reaches full operational capability (FOC). TRS consists of -292

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a drop-in communications package equipment case, a radio control/interior system, and a helmet. TRS is water resistant and capable of housing four radio systems and three COMSEC devices).

(16) SOF Personal Equipment Advanced Requirements (SPEAR) decrease represents the breakout of the SPEAR program into its component modules. The funding remaining in this module is for the Lightweight Environmental Protection (LEP-SPEAR), with O&M funding beginning in FY 2003.	-288		
Total Acquisition/Program Management Decreases	-11,865		
Total Acquisition/Program Management Program		-7,103	
Total Budget Activity 4 - Program			-7,103
9. FY 2000 Current Estimate			40,263

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Performance Criteria and Evaluation Summary

A. Aircraft, Number by Type (Average Primary Aircraft Authorized)

	FY 1998 ACTUAL	FY 1999 ESTIMATE	FY 2000 ESTIMATE
1. Army Active			
a. MH-47D	11	11	11
b. MH-47E	25	25	25
c. MH-60K	23	23	23
d. MH-60L	28	28	28
e. AH-6J	15	15	15
f. MH-6J	15	15	15
g. TH-6J	10	10	10
Total Army Active	127	127	127
2. Air Force Active			
a. AC-130H	7	7	7
b. AC-130U	12	12	12
c. EC-137D	1	1	1
d. MC-130P	20	20	17
e. MC-130E	5	5	5
f. MC-130H	21	21	21
g. MH-53J	35	35	35
h. MH-60G	5	5	0
i. CASA-212	0	0	2
j. TH-53A	4	4	4
k. UH-1N	2	2	2
Total Air Force Active	112	112	106

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Performance Criteria and Evaluation Summary

A. Aircraft, Number by Type (Average Primary Aircraft Authorized) (Continued)

	<u>FY 1998</u> <u>ACTUAL</u>	<u>FY 1999</u> <u>ESTIMATE</u>	<u>FY 2000</u> <u>ESTIMATE</u>
3. Air Force Reserve			
a. MC-130P	4	4	4.00
b. MC-130E	8	8	7.75
Total Air Force Reserve	12	12	11.75
4. Air National Guard			
a. EC-130E	5	5	5
Total Air National Guard	5	5	5
Total Air Force	129	129	123
TOTAL AIRCRAFT (AVG PAA)	256	256	250

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Performance Criteria and Evaluation Summary

B. Aircraft Flying Hours

	<u>FY 1998</u> <u>ACTUAL</u>	<u>FY 1999</u> <u>ESTIMATE</u>	<u>FY 2000</u> <u>ESTIMATE</u>
1. Army Active			
a. MH-47D	2,021	1,892	1,892
b. MH-47E	5,639	5,481	5,481
c. MH-60K	5,422	6,381	6,381
d. MH-60L	7,739	7,080	7,080
e. AH-6J	3,922	4,417	4,417
f. MH-6J	3,878	3,828	3,828
g. TH-6J	3,279	3,150	3,150
Total Army Active	31,900	32,229	32,229
2. Air Force Active			
a. AC-130H	3,259	3,566	3,566
b. AC-130U	5,300	5,437	5,437
c. MC-130P	10,047	10,847	9,603
d. MC-130E	2,636	2,583	2,480
e. MC-130H	10,998	10,131	10,131
f. MH-53J	12,456	11,817	12,870
g. MH-60G	2,682	2,160	0
h. TH-53A	1,455	1,484	1,484
i. UH-1N	184	808	808
j. CASA-212	0	0	949
Total Air Force Active	49,017	48,833	47,328

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Performance Criteria and Evaluation Summary

B. Aircraft Flying Hours

	<u>FY 1998</u> <u>ACTUAL</u>	<u>FY 1999</u> <u>ESTIMATE</u>	<u>FY 2000</u> <u>ESTIMATE</u>
3. Air Force Reserves			
a. MC-130P	1,302	1,719	1,719
b. MC-130E	2,858	4,060	3,237
Total Air Force Reserve	4,160	5,779	4,956
4. Air National Guard			
a. EC-130E	3,000	2,640	2,640
Total Air National Guard	3,000	2,640	2,640
Total Air Force	56,177	57,252	54,924
TOTAL FLYING HOURS	88,077	89,481	87,153

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Performance Criteria and Evaluation Summary

C. Naval Special Warfare Command

	<u>FY 1998</u> <u>ACTUAL</u>	<u>FY 1999</u> <u>ESTIMATE</u>	<u>FY 2000</u> <u>ESTIMATE</u>
1. SOF Equipment and Craft Inventory			
a. Active Forces			
(1) SEAL Delivery Vehicles (SDV)	11	10	10
(2) Dry Deck Shelters (DDS)	6	6	6
(3) Patrol Boats Light (PBL)	2	2	12
(4) Rigid Hull Inflatable Boats (RIB)	78	74	70
(5) Mark V Special Operations Craft (MK V SOC)	18	20	20
(6) Advanced SEAL Delivery System (ASDS) (Prototype)	0	0	1
Total Craft/Boats Supported	115	112	119
b. Reserve Forces			
(1) Patrol Boat Light (PBL)	8	8	4
(2) Patrol Boats Riverine Mini Armored Troop Carrier (PBR MATC)	10	10	10
Total Craft/Boats Supported	18	18	14
SOF Equipment and Craft Inventory	133	131	133
Navy Commissioned Ships (Type/Class)	0	0	0
Patrol Coastal (PC)	13	13	13

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Performance Criteria and Evaluation Summary

D. Combatant Craft Repair/Overhaul

	<u>FY 1998</u> <u>ACTUAL</u>	<u>FY 1999</u> <u>ESTIMATE</u>	<u>FY 2000</u> <u>ESTIMATE</u>
1. Active Forces			
a. Regular Overhauls (ROH) (\$000/# of Overhauls)			
(1) Patrol Boats			
(2) SEAL Delivery Vehicles			
(3) Dry Deck Shelters	2,500/1	2,500/1	0/0
b. Restricted Availability/Technical Availability (RA/TA)	0/0	600/3	426/2
c. Phased Maintenance Availability/Docking Phased Maintenance Availability (\$000/#)	6,000/4	4,600/3	6,200/4
2. Reserve Forces			
a. Regular Overhauls (ROH) (\$000/# of Overhauls)			
(1) Patrol Boats Riverine Mini Armored Troop Carrier (PBR MATC)			
b. Restricted Availability/Technical Availability (RA/TA)	0	0	0
Total Craft Repair Funding Requirement	8,500/5	7,700/7	6,626/6

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Performance Criteria and Evaluation Summary

E. Special Operations Training

	FY 1998 <u>ACTUAL</u>	FY 1999 <u>ESTIMATE</u>	FY 2000 <u>ESTIMATE</u>
1. U. S. Army John F. Kennedy Special Warfare Center and School			
Number of Courses	68	69	71
Number of Classes	329	342	335
Number of Students	7,975	8,238	8,124
2. Naval Special Warfare Center			
Number of Courses	26	26	26
Number of Classes	204	193	193
Number of Students	4,756	3,796	3,696
3. Air Force Special Operations School			
Number of Courses	17	18	18
Number of Classes	74	81	86
Number of Students	5,918	6,221	6,405

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**Summary Of Price And Program Changes
(DOLLARS IN THOUSANDS)**

FY 1998 - FY 1999

	<u>1998</u> <u>Program</u>	<u>For</u> <u>Curr</u> <u>Rate</u>	<u>Price</u> <u>%</u>	<u>Growth</u> <u>Amount</u>	<u>Program</u> <u>Growth</u>	<u>1999</u> <u>Program</u>
TRAVEL						
308	159,576	0	1.1	1,753	-3,758	157,571
399	159,576	0		1,753	-3,758	157,571
REVOLVING FUND SUPPLY & MATERIALS PURCHASES						
401	39,195	0	-8.8	-3,449	1,730	37,476
402	5,542	0	-8.8	-486	996	6,052
411	30,032	0	7.6	2,281	1,031	33,344
412	22,765	0	-5.8	-1,322	34,460	55,903
414	47,522	0	.4	188	32,618	80,328
415	99,343	0	-1.0	-993	-42,143	56,207
416	4,297	0	1.1	47	4,333	8,677
417	28,314	0	1.1	312	-312	28,314
421	0	0	.0	0	0	0
499	277,010	0		-3,422	32,713	306,301
REVOLVING FUND EQUIPMENT PURCHASES						
502	10,880	0	7.6	828	-6,317	5,391
503	3,776	0	-5.8	-219	-367	3,190
505	7,782	0	.4	30	-4,366	3,446
506	3,329	0	-1.0	-32	-893	2,404
507	3,557	0	1.1	37	-2,565	1,029
599	29,324	0		644	-14,508	15,460
SUPPLY AND MAINTENANCE						
601	9	0	28.6	3	-3	9
602	5,126	0	12.7	651	7,055	12,832
603	0	0	26.6	0	0	0
604	0	0	.0	0	0	0
608	0	0	.0	0	0	0
610	3,377	0	3.2	109	686	4,172
611	17,245	0	1.6	276	219	17,740
612	320	0	3.0	10	-265	65
613	2	0	6.5	0	-2	0

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**Summary Of Price And Program Changes
(DOLLARS IN THOUSANDS)**

FY 1998 - FY 1999

	<u>1998</u> <u>Program</u>	<u>For</u> <u>Curr</u> <u>Rate</u>	<u>Price</u> <u>%</u>	<u>Growth</u> <u>Amount</u>	<u>Program</u> <u>Growth</u>	<u>1999</u> <u>Program</u>
614 Naval Command Control & Ocean Surv Ctr	1,103	0	1.7	18	-1,019	102
615 Navy Information Service	1,574	0	-11.4	-180	297	1,691
620 Fleet Auxiliary Force (Navy Transportation)	0	0	-20.8	0	0	0
621 Afloat Prepositioning Ships (Navy Transportation)	0	0	-6.8	0	0	0
623 Special Mission Support (Navy Transportation)	0	0	6.9	0	0	0
624 Military Sealift Command (Navy Transportation)	0	0	-10.1	0	1	1
625 Military Sealift Command (MSC) Rebate	0	0	.0	0	0	0
630 Naval Research Laboratory	100	0	4.9	5	24	129
631 Naval Civil Engineering Service	48	0	-6	0	-48	0
632 Naval Ordnance Facilities	808	0	-51.0	-412	260	656
633 Defense Publication & Printing Service	879	0	5.7	50	-78	851
634 Naval Public Work Centers: Utilities	2,929	0	-9.3	-273	566	3,222
635 Naval Public Work Centers: Public Works	8,372	0	-1.4	-117	-664	7,591
637 Naval Shipyards	1,978	0	-12.1	-239	716	2,455
640 Marine Corps Depot Maintenance	1,914	0	6.3	121	-90	1,945
647 DISA Information Systems (Megacenters)	5	0	-11.0	-1	61	65
648 Army Information Services	0	0	11.8	0	0	0
649 Air Force Information Services	0	0	15.2	0	0	0
650 DLA Information Services	0	0	12.9	0	0	0
651 DFAS Information Services	0	0	2.6	0	0	0
652 AF Airlift Services: Intl Medical Evac Ops	0	0	.0	0	0	0
653 Airlift Services (Training)	0	0	3.7	0	0	0
661 AF Depot Maintenance: Organic	0	0	3.2	0	11	11
662 AF Depot Maintenance: Contract	17,026	0	-4.1	-698	3,762	20,090
663 AF Laundry & Dry Cleaning	0	0	.0	0	0	0
664 AF Real Property Maintenance: Utilities	0	0	.0	0	0	0
665 AF Real Property Maintenance: Public Works	0	0	.0	0	0	0
666 AF Aerospace Maint & Regeneration Center	0	0	.0	0	0	0
670 Clothing & Textile Center (DLA)	0	0	.0	0	0	0
671 Communications Services (DISA)	754	0	-6	-4	224	974
672 Pentagon Reservation Maintenance Revolving Fund	0	0	55.1	0	0	0
673 Defense Financing and Accounting Services	0	0	3.7	0	0	0

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**Summary Of Price And Program Changes
(DOLLARS IN THOUSANDS)**

FY 1998 - FY 1999

	<u>1998</u>	<u>For</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>	<u>1999</u>
	<u>Program</u>	<u>Curr</u>	<u>%</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>
676 Defense Commissary Operations	0	0	4.2	0	0	0
678 Defense Security Service	0	0	.0	0	0	0
679 Cost Reimbursable Purchases	0	0	1.1	0	0	0
680 Purchases from Building Maintenance Fund	0	0	.0	0	0	0
681 Unfinanced (IF) Pay Raise	0	0	.0	0	0	0
691 Working Capital Funds Passthrough	0	0	.0	0	0	0
694 Working Capital Funds Sach Surcharge	0	0	.0	0	0	0
695 Navy Pearl Harbor Phase- Out Funding	0	0	.0	0	0	0
699 Total SUPPLY AND MAINTENANCE	63,569	0		-681	11,713	74,601
TRANSPORTATION						
701 MAC Cargo	2,640	0	7.0	186	-960	1,866
702 MAC SAAM/JCS Exercises	46,902	0	.9	421	6,174	53,497
703 JCS Exercises	0	0	.9	0	0	0
709 Afloat Prepositioning Ships (MSC)	0	0	6.5	0	0	0
710 Fast Sealift Ships	0	0	-3.3	0	0	0
711 MSC Cargo (USTRANSCOM)	670	0	-19.8	-132	-492	46
712 Other MSC Purchases (POL)	0	0	24.5	0	0	0
721 MTMC (Port Handling)	0	0	-30.8	0	28	28
725 MTMC (Other Non)	34	0	.0	0	3	37
771 Commercial Transportation	2,448	0	1.1	26	2,098	4,572
799 Total TRANSPORTATION	52,694	0		501	6,851	60,046
OTHER PURCHASES						
901 Foreign National Indirect Hire (FNIH)	0	0	.0	0	0	0
902 Separation Liability (FNIH)	0	0	.0	0	0	0
912 Rental Payments to GSA Leases(SLUC)	957	0	.0	0	-56	901
913 Purchased Utilities	681	0	1.1	7	-85	603
914 Purchases Communications	4,802	0	1.1	50	15,624	20,476
915 Rents (Non-GSA)	2,103	0	1.1	24	-997	1,130
917 Postal Services (U.S.P.S)	50	0	1.1	0	-6	44
920 Supplies & Materials (Non-Centrally Managed)	40,318	0	1.1	445	-19,553	21,210
921 Printing & Reproduction	225	0	1.1	2	2,699	2,926
922 Equipment Maintenance by Contract	73,253	0	1.1	804	38,798	112,855

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Summary Of Price And Program Changes
 (DOLLARS IN THOUSANDS)

FY 1998 - FY 1999

	1998 Program	For Curr Rate	Price Growth %	Growth Amount	Program Growth	1999 Program
923 Facility Maintenance by Contract	2,030	0	1.1	21	2,921	4,972
925 Equipment Purchases (Non-Centrally Managed)	28,944	0	1.1	319	-7,182	22,081
926 Other Overseas Purchases	0	0	.0	0	0	0
927 Air Defense Contracts & Space Support (AF)	0	0	1.1	0	0	0
928 Ship Maintenance by Contract	15,261	0	1.1	168	9,495	24,924
929 Aircraft Reworks by Contract	48	0	1.1	1	6,734	6,783
930 Other Depot Maintenance	58,069	0	1.1	639	11,157	69,865
931 Contract Consultants	1,219	0	1.1	14	1,513	2,746
932 Management & Professional Support Services	5,099	0	1.1	57	-1,798	3,358
933 Studies, Analysis & Evaluation	6,031	0	1.1	67	1,393	7,491
934 Contract Engineering Technical Services	9,245	0	1.1	102	-2,679	6,668
937 Locally Purchased Fuel (Non-SF)	842	0	1.1	9	444	1,295
987 Other Intragovernmental Programs	405	0	1.1	4	-176	233
988 Grants	0	0	1.1	0	0	0
989 Other Contracts	259,093	0	1.1	2,846	-97,391	164,548
991 Foreign Currency Variance	0	0	.0	0	0	0
998 Other Costs	148,955	0	.1	5,110	919	154,984
999 Total OTHER PURCHASES	657,630	0		10,689	-38,226	630,093
TOTAL	1,239,803	0		9,484	-5,215	1,244,072

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**Summary Of Price And Program Changes
 (DOLLARS IN THOUSANDS)**

FY 1999 - FY 2000

	<u>1999</u>	<u>For</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>	<u>2000</u>
	<u>Program</u>	<u>Curr</u>	<u>%</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>
TRAVEL						
308	157,571	0	1.5	2,362	-14,864	145,069
399	157,571	0		2,362	-14,864	145,069
REVOLVING FUND SUPPLY & MATERIALS PURCHASES						
401	37,476	0	-25.3	-9,483	-480	27,513
402	6,052	0	-25.3	-1,532	1,107	5,627
411	33,344	0	1.6	531	-3,516	30,359
412	55,903	0	-4.3	-2,405	1,768	55,266
414	80,328	0	4.1	3,295	2,685	86,308
415	56,207	0	4.7	2,643	5,695	64,545
416	8,677	0	1.5	130	748	9,555
417	28,314	0	1.5	426	4,595	33,335
421	0	0	.0	0	0	0
499	306,301	0		-6,395	12,602	312,508
REVOLVING FUND EQUIPMENT PURCHASES						
502	5,391	0	1.6	86	2,538	8,015
503	3,190	0	-4.3	-137	1,400	4,453
505	3,446	0	4.1	141	-11	3,576
506	2,404	0	4.7	113	370	2,887
507	1,029	0	1.5	16	32	1,077
599	15,460	0		219	4,329	20,008
SUPPLY AND MAINTENANCE						
601	9	0	-5.7	-1	30	38
602	12,832	0	5.9	757	-1,210	12,379
603	0	0	-5.8	0	0	0
604	0	0	.0	0	0	0
608	0	0	.0	0	0	0
610	4,172	0	2.5	104	2,330	6,606
611	17,740	0	3.5	621	5,671	24,032
612	65	0	3.4	2	-67	0
613	0	0	.8	0	0	0

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**Summary Of Price And Program Changes
(DOLLARS IN THOUSANDS)**

FY 1999 - FY 2000

	<u>1999</u>	<u>For</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>	<u>2000</u>
	<u>Program</u>	<u>Rate</u>	<u>%</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>
614 Naval Command Control & Ocean Surv Ctr	102	0	3.7	4	-4	102
615 Navy Information Service	1,691	0	10.2	172	-110	1,753
620 Fleet Auxiliary Force (Navy Transportation)	0	0	.0	0	0	0
621 Afloat Prepositioning Ships (Navy Transportation)	0	0	-1.9	0	0	0
623 Special Mission Support (Navy Transportation)	0	0	17.9	0	0	0
624 Military Sealift Command (Navy Transportation)	1	0	.0	0	3	4
625 Military Sealift Command (MSC) Rebate	0	0	.0	0	0	0
630 Naval Research Laboratory	129	0	2.7	3	-1	131
631 Naval Civil Engineering Service	0	0	3.1	0	63	63
632 Naval Ordnance Facilities	656	0	.0	0	43	699
633 Defense Publication & Printing Service	851	0	-6	-5	59	905
634 Naval Public Work Centers: Utilities	3,222	0	-8	-26	57	3,253
635 Naval Public Work Centers: Public Works	7,591	0	1.9	146	1,500	9,237
637 Naval Shipyards	2,455	0	8.3	203	3,297	5,955
640 Marine Corps Depot Maintenance	1,945	0	7.3	142	-149	1,938
647 DISA Information Systems (Megacenters)	65	0	-9.6	-6	11	70
648 Army Information Services	0	0	19.2	0	0	0
649 Air Force Information Services	0	0	-4.8	0	0	0
650 DLA Information Services	0	0	19.8	0	0	0
651 DFAS Information Services	0	0	-6.0	0	0	0
652 AF Airlift Services: Intl Medical Evac Ops	0	0	.0	0	0	0
653 Airlift Services (Training)	0	0	.0	0	0	0
661 AF Depot Maintenance: Organic	11	0	-6.6	-1	12	22
662 AF Depot Maintenance: Contract	20,090	0	.0	0	7,280	27,370
663 AF Laundry & Dry Cleaning	0	0	.0	0	0	0
664 AF Real Property Maintenance: Utilities	0	0	.0	0	0	0
665 AF Real Property Maintenance: Public Works	0	0	.0	0	0	0
666 AF Aerospace Maint & Regeneration Center	0	0	.0	0	0	0
670 Clothing & Textile Center (DLA)	0	0	.0	0	0	0
671 Communications Services (DISA)	974	0	16.2	157	184	1,315
672 Pentagon Reservation Maintenance Revolving Fund	0	0	-8	0	0	0
673 Defense Financing and Accounting Services	0	0	1.5	0	0	0

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**Summary Of Price And Program Changes
(DOLLARS IN THOUSANDS)**

FY 1999 - FY 2000

	<u>1999</u>	<u>For</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>	<u>2000</u>
	<u>Program</u>	<u>Curr</u>	<u>%</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate</u>				
676 Defense Commissary Operations	0	0	2.6	0	0	0
678 Defense Security Service	0	0	1.5	0	0	0
679 Cost Reimbursable Purchases	0	0	1.5	0	371	371
680 Purchases from Building Maintenance Fund	0	0	.0	0	0	0
681 Unfinanced (IF) Pay Raise	0	0	.0	0	0	0
691 Working Capital Funds Passthrough	0	0	.0	0	0	0
694 Working Capital Funds Sach Surcharge	0	0	.0	0	0	0
695 Navy Pearl Harbor Phase- Out Funding	0	0	.0	0	0	0
699 Total SUPPLY AND MAINTENANCE	74,601	0		2,272	19,370	96,243
 TRANSPORTATION						
701 MAC Cargo	1,866	0	.0	0	38	1,904
702 MAC SAAM/JCS Exercises	53,497	0	.0	0	6,102	59,599
703 JCS Exercises	0	0	2.5	0	0	0
709 Afloat Prepositioning Ships (MSC)	0	0	.0	0	0	0
710 Fast Sealift Ships	0	0	.0	0	0	0
711 MSC Cargo (USTRANSCOM)	46	0	.0	0	0	46
712 Other MSC Purchases (POL)	0	0	.0	0	0	0
721 MTMC (Port Handling)	28	0	.0	0	5	33
725 MTMC (Other Non)	37	0	.0	0	1	38
771 Commercial Transportation	4,572	0	1.5	67	-238	4,401
799 Total TRANSPORTATION	60,046	0		67	5,908	66,021
 OTHER PURCHASES						
901 Foreign National Indirect Hire (FNIH)	0	0	.0	0	0	0
902 Separation Liability (FNIH)	0	0	.0	0	0	0
912 Rental Payments to GSA Leases(SLUC)	901	0	.0	0	-19	882
913 Purchased Utilities	603	0	1.5	9	189	801
914 Purchases Communications	20,476	0	1.5	308	7,836	28,620
915 Rents (Non-GSA)	1,130	0	1.5	16	-14	1,132
917 Postal Services (U.S.P.S)	44	0	1.5	0	0	44
920 Supplies & Materials (Non-Centrally Managed)	21,210	0	1.5	317	3,061	24,588
921 Printing & Reproduction	2,926	0	1.5	43	58	3,027
922 Equipment Maintenance by Contract	112,855	0	1.5	1,690	7,983	122,528
923 Facility Maintenance by Contract	4,972	0	1.5	74	2,082	7,128
925 Equipment Purchases (Non-Centrally Managed)	22,081	0	1.5	331	3,776	26,188
926 Other Overseas Purchases	0	0	.0	0	135	135

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**Summary Of Price And Program Changes
 (DOLLARS IN THOUSANDS)**

FY 1999 - FY 2000

	<u>1999</u>	<u>For</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>	<u>2000</u>
	<u>Program</u>	<u>Rate</u>	<u>%</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>
927 Air Defense Contracts & Space Support (AF)	0	0	1.5	0	0	0
928 Ship Maintenance by Contract	24,924	0	1.5	374	-8,276	17,022
929 Aircraft Reworks by Contract	6,783	0	1.5	102	2,803	9,688
930 Other Depot Maintenance	69,865	0	1.5	1,048	-33	70,880
931 Contract Consultants	2,746	0	1.5	41	769	3,556
932 Management & Professional Support Services	3,358	0	1.5	50	2,202	5,610
933 Studies, Analysis & Evaluation	7,491	0	1.5	113	-589	7,015
934 Contract Engineering Technical Services	6,668	0	1.5	100	186	6,954
937 Locally Purchased Fuel (Non-SF)	1,295	0	1.5	20	349	1,664
987 Other Intragovernmental Programs	233	0	1.5	3	189	425
988 Grants	0	0	1.5	0	0	0
989 Other Contracts	164,548	0	1.5	2,470	-3,311	163,707
991 Foreign Currency Variance	0	0	1.5	0	0	0
998 Other Costs	154,984	0	.1	6,518	1,360	162,862
999 Total OTHER PURCHASES	630,093	0		13,627	20,736	664,456
TOTAL	1,244,072	0		12,152	48,081	1,304,305